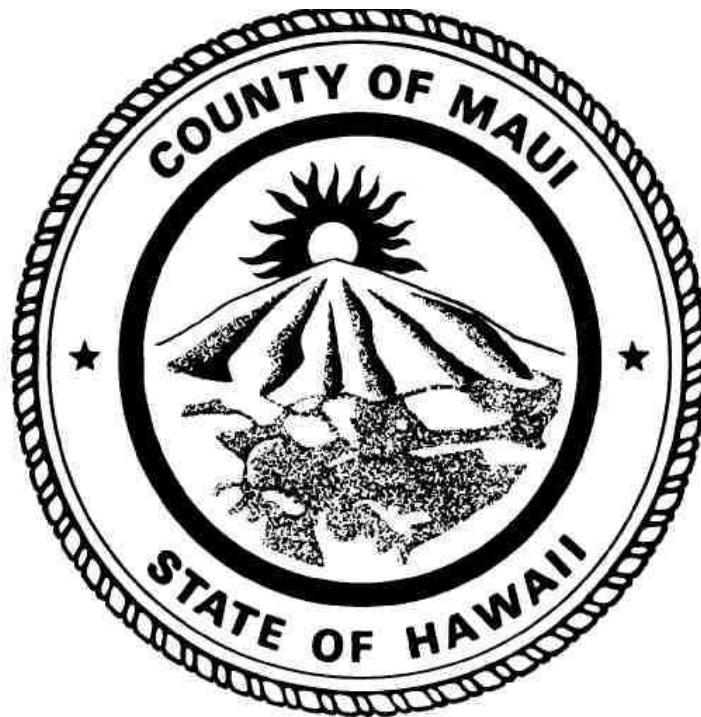


Proposed Budget • Fiscal Year 2007

DEPARTMENT OF

Public Works & Environmental Management



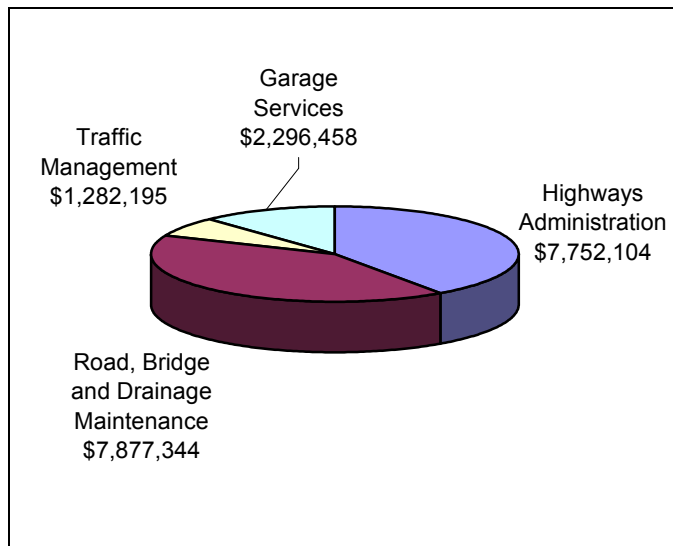
DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Highways Division Summary

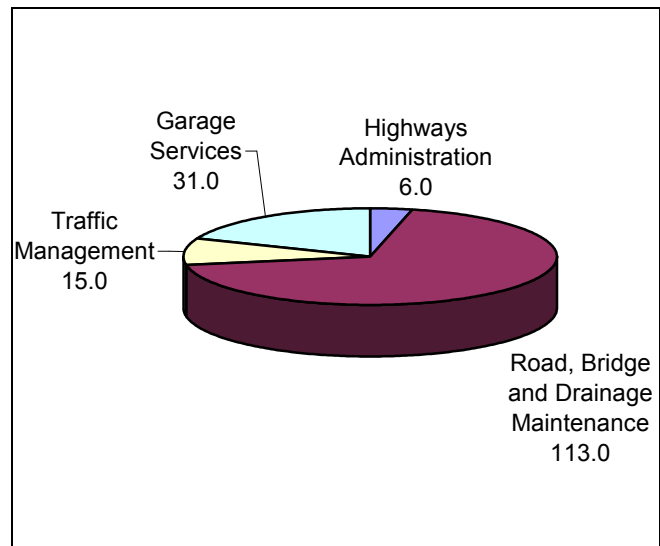
Financial Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
Program Summary						
Highway Fund						
Highways Administration	5,688,540	5,824,466	6,850,133	7,752,104	901,971	13.2%
Road, Bridge and Drainage Maintenance	5,907,019	6,409,740	7,139,717	7,877,344	737,627	10.3%
Traffic Management	777,318	738,810	959,557	1,282,195	322,638	33.6%
Garage Services	1,740,221	1,792,053	1,944,142	2,296,458	352,316	18.1%
Subtotal	14,113,098	14,765,069	16,893,549	19,208,101	2,314,552	13.7%
Total	14,113,098	14,765,069	16,893,549	19,208,101	2,314,552	13.7%

FY 2007 Budget by Program



FY 2007 Budgeted Personnel Summary



Equivalent Personnel Position Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
Highway Fund						
Highways Administration	6.0	6.0	6.0	6.0	0.0	n/a
Road, Bridge and Drainage Maintenance	108.0	108.0	109.0	113.0	4.0	3.7%
Traffic Management	13.0	13.0	13.0	15.0	2.0	15.4%
Garage Services	28.0	28.0	29.0	31.0	2.0	6.9%
Subtotal	155.0	155.0	157.0	165.0	8.0	5.1%
Total	155.0	155.0	157.0	165.0	8.0	5.1%

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Administration Program

Program Description

The Maui County Highways Division maintains 560 miles of roads on three islands within the County of Maui. The division is divided into six districts: Wailuku, Makawao, Hana, Lahaina, Molokai and Lanai. Each district is comprised of both road maintenance and garage maintenance crews. A traffic management section, comprised of traffic signal maintenance and traffic signs and markings maintenance crews, is located within the Wailuku District. The highway system is diverse, ranging from unimproved (dirt) roads to four-lane highways, and includes County owned roads as well as roads owned by the Department of Hawaiian Home Lands, some State Department of Transportation roads, and roads of questionable ownership, such as Old Government Roads. The Highways Administration Program is responsible for the administration and oversight of the Road, Bridge and Drain Maintenance Program, the Garage Services Program, the Traffic Management Program, and elements of the Special Maintenance Program for the Highways Division.

Goals

- Train our employees for their job function and provide opportunities for upward career movement within the division
- Create a safer work environment for all employees and the public
- Make better and fuller use of existing equipment
- Help employees become more knowledgeable and efficient in their job functions

Objectives for Fiscal Year 2007

- Provide employee training for their job function
- Provide opportunities for upward career movement
- Conduct monthly safety meetings

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Number of employees provided training for their job function	63	160	160
▪ Number of employees provided training for division positions	10	20	20
▪ Number of employees promoted from within the division	3	15	15
▪ Number of employees hired/promoted from outside the division	6	10	10
▪ Percentage of vacant positions filled by division personnel	45%	50%	50%
▪ Percentage of accidents per total employees	n/a	n/a	10%
▪ Total number of safety meetings	n/a	n/a	216

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Administration Program

Accomplishments for Calendar Year 2005

- Provided equipment training to 63 employees; two promoted
- Administrative training in Kona involving all district supervisors, superintendent and chief of highways
- Safety training held monthly for each district with daily reminders

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$357,543
- Operational expenses for miscellaneous in the amount of \$4,000, per diem non-reportable in the amount of \$15,000, fringe benefits in the amount of \$2,402,632, debt service in the amount of \$1,763,399, supplemental transfer to Bikeway Fund in the amount of \$268,423, supplemental transfer to General Fund in the amount of \$1,294,854, and overhead charges in the amount of \$1,573,108
- Equipment purchase of replacement vehicle in the amount of \$35,000

Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
Highway Fund						
Salaries and Wages	302,502	321,069	320,901	357,543	36,642	11.4%
Operations	45,037	47,107	49,000	55,545	6,545	13.4%
Operations Special Cost*	5,340,377	5,421,406	6,424,232	7,302,416	878,184	13.7%
Equipment	624	34,884	56,000	36,600	-19,400	-34.6%
Program Total	5,688,540	5,824,466	6,850,133	7,752,104	901,971	13.2%
Equivalent Personnel						
General Fund	6.0	6.0	6.0	6.0	0.0	n/a

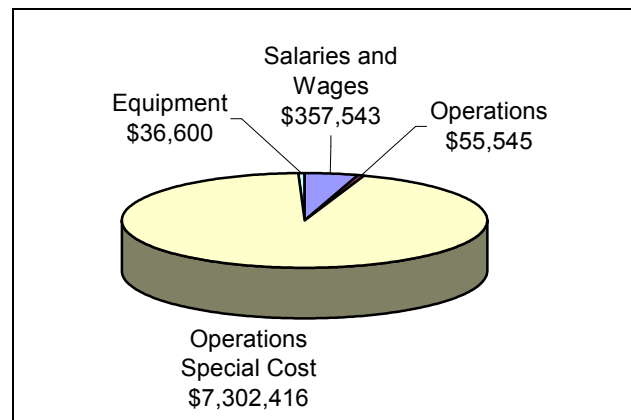
Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

*Operations Special Cost: Contributions to General Fund for ERS, FICA, Health Fund, Engineering Labor Cost, and Bikeway Fund, Debt Service and Administrative Overhead Charge

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Automotive Services Coordinator	1.0	
Chief of Field Operations & Maint.	1.0	
Clerk Typist III	1.0	
Equipment Operations Instructor	1.0	
Public Works Construction/Maint. Supt.	1.0	
Secretary II	1.0	
TOTAL	6.0	0.0

FY 2007 Budget by Expenditure



DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Road, Bridge and Drainage Maintenance Program

Program Description

This program provides for the operation and maintenance of County owned roads, bridges and drainage systems. Maintenance is also provided to Department of Hawaiian Home Lands roads, a few State of Hawaii owned roads and some questionable ownership roads such as Old Government roads. Activities include surface repair of roads, i.e. pothole patching, clearing and repairing drainage culverts; maintaining road shoulders and roadside vegetation; and painting bridge abutments. Other activities include maintenance of facilities, such as district base yards; extraordinary maintenance, such as response to unplanned incidents that close roads; emergency relief, such as recovery from natural disasters; maintenance of radio communications in cooperation with the Maui Police Department; and miscellaneous assistance to other agencies.

Goals

- Actively pursue the removal of vegetation and debris from all County drainage systems
- Provide for a safe road and road shoulder area for use by pedestrians, cyclists and vehicles
- Support other agencies in maintaining public health and safety

Objectives for Fiscal Year 2007

- Identify drainage systems with vegetation and debris that could result in flooding in adjacent and downstream properties; identify number of drains and culverts maintained
- Maintain roads and road shoulders by repairing potholes, mowing grass and other shoulder maintenance work
- Provide assistance to other agencies/departments

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Number of drainage sites requiring maintenance	n/a	175	175
▪ Number of drainage sites maintained	n/a	n/a	80
▪ Total volume, in cubic yards, of material removed from drainage systems	n/a	500	500
▪ Cost to clean each site	n/a	\$5,000	\$5,000
▪ Lineal feet of culverts maintained	n/a	n/a	5,500
▪ Miles of shoulder mowed	n/a	n/a	2,500
▪ Lineal feet of shoulder repair work (erosions, etc.)	n/a	n/a	200,000
▪ Pothole patching, tons of cold mix	n/a	n/a	3,000
▪ Number of obstacles identified and removed	n/a	n/a	500

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Road, Bridge and Drainage Maintenance Program

Performance Measures (Continued)

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Interdepartmental support (landfill refuse collection, cesspool pumping) man hours per year	n/a	n/a	15,000
▪ Other departmental support (Fire, Parks, Police) man hours per year	n/a	n/a	1,000

Accomplishments for Calendar Year 2005

- Assisted the Parks Department in creating new parking area at the Lahaina Civic Center
- Performed flood control maintenance, vegetation maintenance, roadway maintenance, drain and guardrail maintenance, bridge maintenance. Molokai Federal Flood Control was voted most improved in South Pacific by the Army Corps of Engineers
- Cut fire breaks and restored paper roads on Department of Hawaiian Home Lands, exposing fire fighting facilities (hydrants)
- Completed Maui Meadows road shoulders restoration (due to heavy rains)
- Removed massive silt/debris from Kahoma Stream

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$4,288,943, which includes expansion positions of 4.0 E/P count: 1.0 Equipment Operator III, 1.0 Equipment Operator IV, and 2.0 Laborer II
- Operational expenses for Drainage Maintenance – agricultural supplies in the amount of \$6,500; repairs and maintenance supplies in the amount of \$10,000; paint and painting supplies in the amount of \$10,000; road patching materials in the amount of \$30,000; and rentals in the amount of \$10,000. Operational expenses for Wailuku Road Maintenance – road patching materials in the amount of \$100,000 and repair and maintenance services/contract in the amount of \$11,100; Makawao Road Maintenance – construction materials in the amount of \$15,000 and road patching materials in the amount of \$160,000; Lahaina Road Maintenance – electricity in the amount of \$9,200; Hana Road Maintenance – freight and hauling in the amount of \$5,000; Molokai Road Maintenance – medical and safety supplies in the amount of \$13,000; Lanai Road Maintenance – electricity in the amount of \$57,500; Street Lights – electricity in the amount of \$1,707,290
- Equipment purchase of replacement motor vehicles in the amount of \$202,000, replacement of two tractor mowers in the amount of \$140,000, replacement of two wheel loader in the amount of \$305,000, expansion of 12-14 cubic yard dump truck in the amount of \$120,000, replacement of backhoe/loader in the amount of \$80,000, and an expansion of a motor grader in the amount of \$150,000

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Road, Bridge and Drainage Maintenance Program

Expenditure Summary

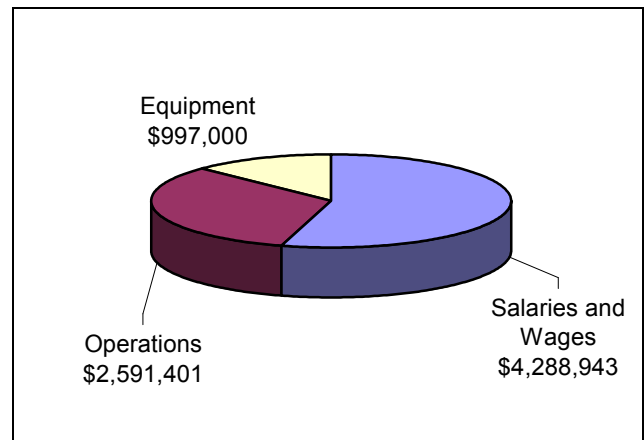
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
Highway Fund						
Salaries and Wages	3,223,116	3,416,577	3,774,152	4,288,943	514,791	13.6%
Operations	1,968,273	2,118,141	2,286,565	2,591,401	304,836	13.3%
Equipment	715,630	875,022	1,079,000	997,000	-82,000	-7.6%
Program Total	5,907,019	6,409,740	7,139,717	7,877,344	737,627	10.3%
Equivalent Personnel						
General Fund	108.0	108.0	109.0	113.0	4.0	3.7%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Administrative Services Assistant I	4.0	
Cesspool Pumping Equipment Operator	1.0	
Cesspool Worker	1.0	
Clerk III	1.0	
Equipment Operator III	17.0	
Equipment Operator IV	23.0	
Highway Construction/Maint. Supvr I	6.0	
Highway Construction/Maint. Supvr II	2.0	
Laborer II	35.0	
Public Works District Supervisor I	3.0	
Public Works District Supervisor II	2.0	
Public Works Highway Utility Worker	2.0	
Public Works Lanai District Supervisor	1.0	
PW Operations & Maintenance Worker I	2.0	
Street Sweeper Operator	4.0	
Tractor Mower Operator	8.0	
Treasury Clerk II	1.0	
TOTAL	113.0	0.0

FY 2007 Budget by Expenditure



DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Traffic Management Program

Program Description

The Maui County Highways Division Traffic Management Program is responsible for activities that guide drivers to keep traffic moving or keep vehicles from straying into oncoming traffic or off the road. Traffic services involves marking traffic lanes, fixing and replacing signs, repairing traffic signals, replacing light bulbs and delineating guard rails and barriers.

Goals

- Ensure that work requests for traffic signs and markings listed in the Request for Service database (KIVA) are addressed
- Ensure public safety by responding to traffic signal problems, and reduce electricity cost by conversion of traffic signal lamps to Light Emitting Diode (LED)

Objectives for Fiscal Year 2007

- Complete work requests
- Respond to traffic signal problems
- Conversion of traffic signal lamps to LED
- Conversion of pedestrian signals to LED countdown modules near schools and high volume pedestrian crossings

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Total work requests for the fiscal year	787	580	800
▪ Total new work requests completed	243	425	600
▪ Percentage of new work requests completed	31%	73%	75%
▪ Number of traffic signal problems	n/a	230	240
▪ Percentage of emergency call-outs	n/a	10%	12%
▪ Number of lamps converted to LED	n/a	350	385
▪ Estimated cost savings resulting from conversion	n/a	\$5,000	\$5,140
▪ Number of pedestrian signals converted to LED countdown type	n/a	30	32

Accomplishments for Calendar Year 2005

- Retrofitted traffic signal lamps

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Traffic Management Program

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$577,245, which includes expansion positions of 2.0 E/P count, Clerk III and Electronic Technician I
- Operational expenses of freight and hauling in the amount of \$7,000; repair and maintenance supplies in the amount of \$100,000; electricity in the amount of \$80,500
- Equipment purchase of software and plotter in the amount of \$12,800, a Spread Spectrum Radio in the amount of \$75,000, QuicNet4 Software in the amount of \$30,000, and seven traffic controllers in the amount of \$28,000

Expenditure Summary

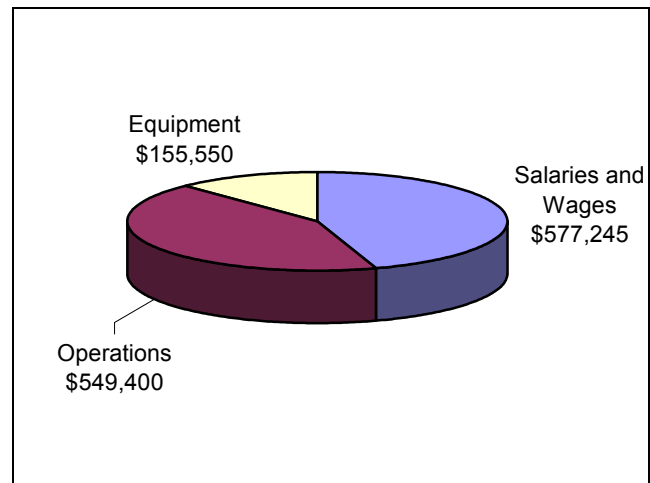
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
Highway Fund						
Salaries and Wages	436,168	447,879	473,557	577,245	103,688	21.9%
Operations	280,838	245,590	486,000	549,400	63,400	13.0%
Equipment	60,312	45,341	0	155,550	155,550	n/a
Program Total	777,318	738,810	959,557	1,282,195	322,638	33.6%
Equivalent Personnel						
General Fund	13.0	13.0	13.0	15.0	2.0	15.4%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Clerk III	1.0	
Electrician I	1.0	
Electronic Technician I	2.0	
Traffic Marker - Sign Painter I	3.0	
Traffic Marker - Sign Painter II	2.0	
Traffic Signs & Markings Helper	5.0	
Traffic Signs/Markings Supervisor II	1.0	
TOTAL	15.0	0.0

FY 2007 Budget by Expenditure



DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Garage Services Program

Program Description

The Maui County Highways Division Garage Services Program is responsible for performing repair and maintenance service and fueling service for vehicles, light and heavy equipment for both highway funded and other funded agencies with the exception of the Police, Fire and Water Departments. In conjunction with the Finance Department, Garage Services prepares bid specifications and purchases the fleet equipment used in maintenance activities.

Goals

Ensure that vehicles and construction equipment are operational

Objectives for Fiscal Year 2007

- Repair vehicular engines
- Repair construction equipment

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Number of vehicle repairs	597	2,000	2,000
▪ Average number of days to complete repairs	5.55	10	10
▪ Percentage of vehicle repairs completed within 15 calendar days	94.6%	100%	100%
▪ Number of construction equipment repairs	1,021	3,500	3,500
▪ Average number of days to complete repairs	10.51	20	20
▪ Percentage of construction equipment repaired within 45 calendar days	81.16%	90%	90%

Accomplishments for Calendar Year 2005

- Trained mechanics and their supervisors on transmission repair
- Repaired more than 80% of construction equipment within 45 calendar days and completed over 1,000 construction equipment repairs
- Repaired close to 95% of vehicles within 15 calendar days and completed nearly 600 vehicle repairs
- Juggled adjustments in repairs due to the unanticipated high fuel costs
- Obtained approval to hire an expansion Clerk III in the Garage Services for Makawao District

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Garage Services Program

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$1,287,478, which includes expansion positions of 2.0 E/P count, 2.0 Clerk III
- Operational expenses for gasoline, diesel, oil, etc. in the amount of \$357,160; repairs and maintenance supplies in the amount of \$323,500; electricity in the amount of \$4,150; and auto parts in the amount of \$87,800
- Equipment purchase of a replacement tire truck in the amount of \$80,000

Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
Highway Fund						
Salaries and Wages	977,852	1,008,806	1,117,142	1,287,478	170,336	15.2%
Operations	712,993	779,229	764,000	923,580	159,580	20.9%
Equipment	49,376	4,018	63,000	85,400	22,400	35.6%
Program Total	1,740,221	1,792,053	1,944,142	2,296,458	352,316	18.1%
Equivalent Personnel						
General Fund	28.0	28.0	29.0	31.0	2.0	6.9%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Automotive Mechanic I	7.0	
Automotive Repair Supervisor I	3.0	
Automotive Repair Supervisor II	1.0	
Automotive Service Attendant	1.0	
Body & Fender Repairer	1.0	
Clerk III	3.0	
Construction Equipment Mechanic I	11.0	
Construction Equipment Mechanic II	1.0	
Heavy Equipment/Construction Welder	1.0	
Tire Repairer	1.0	
Tire Repairer/Tow Wrecker Operator	1.0	
TOTAL	31.0	0.0

FY 2007 Budget by Expenditure

